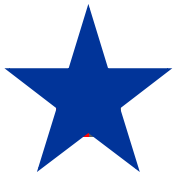


# Department of Mental Health Division of Alcohol and Drug Abuse

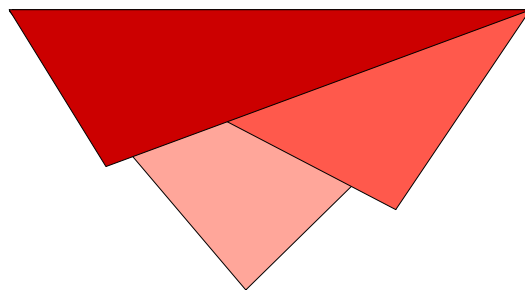


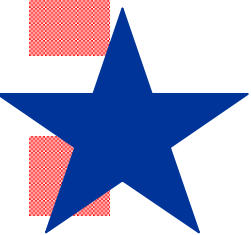
## 2004 Budget Update



# ADA

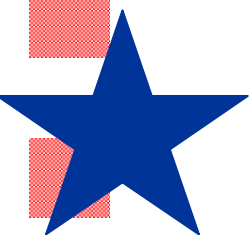
DIVISION OF ALCOHOL AND DRUG ABUSE





# Division of Alcohol and Drug Abuse Budget Update

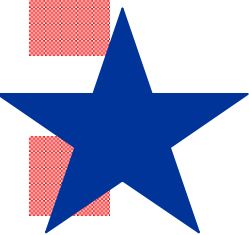
- ★ **Governor Recommendations (including core reductions)**
- ★ **House Recommendation (including core reductions)**
- ★ **Senate Recommendations (including potential core reductions)**
- ★ **Conference Committee Recommendations --Vetoed by Governor**
- ★ **Special Session Results--Appropriation Bill signed by the Governor**
- ★ **Administrative Efficiencies**
- ★ **Potential Prevention Impact FY2005**
- ★ **FY2004 & Potential FY2005 Prevention Provider Contracts with Reductions**
- ★ **Process for Distribution of Treatment Reductions**
- ★ **Treatment Client Impact**
- ★ **Treatment Program Impact**
- ★ **FY2004 & Potential FY2005 Treatment Provider Contracts with Reductions**



# Division of Alcohol and Drug Abuse Governor Recommendations

	Amount	FTE
★ <b>ADA Administration</b> (includes PPG and Pay Plan New DI)	\$ 3,520,140	59.62
★ <b>ADA Prevention</b> (includes School-based New DI)	\$15,296,101	16.20
★ <b>ADA Treatment</b> (includes Restructuring & Caseload Growth New DI)	\$63,097,102	69.13 (Note)
★ <b>ADA Compulsive Gambling</b> (includes pay plan New DI)	\$ 452,988	1.00
★ <b>ADA SATOP</b> (includes New DI)	\$ 3,977,476	
<b>Total Governor Recommends</b>	<b>\$86,343,807</b>	<b>145.95</b>

**Note: Includes 59.68 FTE in the following psychiatric hospitals: Western Missouri MHC, St. Louis Metropolitan Psychiatric Hospital and Fulton State Hospital.**

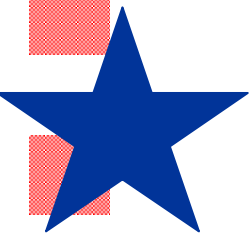


# Division of Alcohol and Drug Abuse

## Governor Recommendations -

### Core Reductions

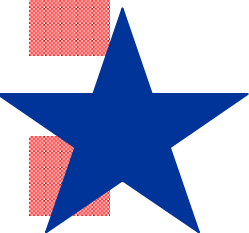
	Amount	FTE
★ <b>ADA Administration</b>		
<b>Personal Services</b>	\$ 78,348	3.00
★ <b>ADA Prevention</b>		
<b>PSD – Community Mobilizers</b>	\$ 180,037	
★ <b>ADA Treatment</b>		
<b>PSD – Acute Medical and Co-Pay</b>	\$ 596,064	
★ <b>ADA Compulsive Gambling</b>	\$ 0	
★ <b>ADA SATOP</b>	\$ 1,365,680	
<b>Total Governor Core Reductions</b>	<b>\$ 2,220,129</b>	<b>3.00</b>



# Division of Alcohol and Drug Abuse House Recommendations/ Potential Core Reductions

## Recommendation:

	Amount	FTE
GR Dept. Core Reduction:	\$19,587,758	356.88
Department of Mental Health	\$687,654,155	9,625.98



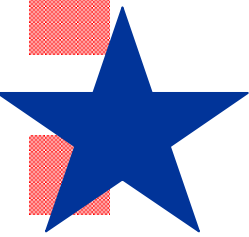
# Division of Alcohol and Drug Abuse

## Senate Recommendations

	Amount	FTE
★ <b>ADA Administration</b> (includes PPG, Youth Offender Grant and Pay Plan New DI)	\$ 3,547,279	59.82
★ <b>ADA Prevention</b> (ADA pulled School-based New DI)	\$15,105,491	16.20
★ <b>ADA Treatment</b> (ADA pulled Restructuring DI; includes Caseload Growth, Youth Offender Grant, Pay Plan, Medicaid Federal Authority New DI)	\$71,843,056 (Note 1)	69.13
★ <b>ADA Compulsive Gambling</b> (includes pay plan New DI)	\$ 452,988	1.00
★ <b>ADA SATOP</b> (includes New DI)	\$ 3,977,476	
<b>Total Senate Recommends</b>	<b>\$94,926,290 (Note 2)</b>	<b>145.95</b>

**Note 1: \$5,491,000 Community Program Reductions has been placed on the “B” List pending approval of legislation.**

**Note 2: Increase is primarily a transfer of federal authority of \$14,472,732 from DOSS for Medicaid.**



# Division of Alcohol and Drug Abuse

## Senate Recommendations – Potential Core Reductions Above Governor Recommendations

### **FY2004 General Revenue:**

**Amount**

**Potential Core Reductions ADA Treatment**

**PSD – Non-Medicaid Individuals**

**\$5,491,000**

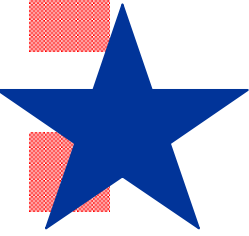


# Division of Alcohol and Drug Abuse Conference Committee Recommendations (vetoed by Governor)

	Amount	FTE
★ <b>ADA Administration</b> (includes PPG, Youth Offender Grant and Pay Plan New DI)	\$ 3,547,279	59.82
★ <b>ADA Prevention</b> (ADA pulled School-based New DI)	\$15,105,491	16.20
★ <b>ADA Treatment</b> (ADA pulled Restructuring DI; includes Caseload Growth, Youth Offender Grant, Pay Plan, Medicaid Federal Authority New DI)	\$72,861,166	69.13
★ <b>ADA Compulsive Gambling</b> (includes pay plan New DI)	\$ 452,988	1.00
★ <b>ADA SATOP</b> (includes New DI)	\$ 3,977,476	
<b>Total Conf. Comm. Recommends</b>	<b>\$94,926,290 (Note 1)</b>	<b>145.95</b>

**Note 1: Increase is primarily a transfer of federal authority of \$14,472,732 from DOSS for Medicaid.**





# Division of Alcohol and Drug Abuse Conference Committee – Potential Core Reductions Above Governor Recommendations (vetoed by Governor)

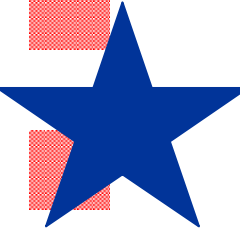
## FY2004 General Revenue:

**Amount**

**Potential Core Reductions ADA Treatment**

**PSD – Non-Medicaid Individuals**

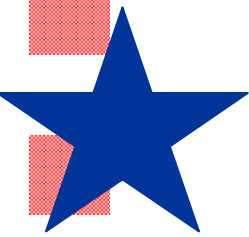
**\$4,472,890**



# Division of Alcohol and Drug Abuse Conference Committee Recommendations Potential Core Reductions Resulting in Federal Losses (vetoed by Governor)

## FY2005 Federal:

	Amount	FTE
★ Administration (5%)		
★ PS	\$124,121	4.01
★ Fringe	\$49,523	
★ EE	\$ 50,000	
★ Prevention (20%)		
★ PSD – Regional Support Centers	\$894,578	
★ ADA Treatment (75%)		
★ PSD – Non-Medicaid Individuals	<u>\$3,354,668</u>	<u>          </u>
<b>Total Potential FED Core Reductions</b>	<b>\$4,472,890</b>	<b>4.01</b>



**Division of Alcohol and Drug Abuse**  
**Conference Committee Recommendations (vetoed by Governor)**  
**Potential Core Reductions**  
**FY2004 General Revenue & FY2005 Federal**

	<b>Amount</b>	<b>FTE</b>
<b>FY2004 General Revenue Reductions</b>	<b>\$ 4,472,890</b>	
<b>FY2005 Federal Reductions</b>	<b><u>\$ 4,472,890</u></b>	<b><u>4.01</u></b>
<b>Total Potential Impact</b>	<b>\$8,945,780</b>	<b>4.01</b>



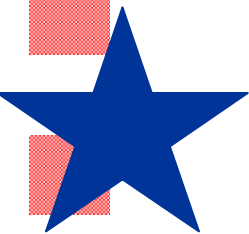
# Division of Alcohol and Drug Abuse

## Results of Special Session

### Appropriation Bill signed by Governor

	Amount	FTE
★ <b>ADA Administration</b> (includes PPG, Youth Offender Grant and Pay Plan New DI)	\$ 3,488,915	58.72
★ <b>ADA Prevention</b> (ADA pulled School-based New DI)	\$15,105,491	16.20
★ <b>ADA Treatment</b> (ADA pulled Restructuring DI; includes Caseload Growth, Youth Offender Grant, Pay Plan, Medicaid Federal Authority New DI)	\$75,545,044	69.13
★ <b>ADA Compulsive Gambling</b> (includes pay plan New DI)	\$ 452,988	1.00
★ <b>ADA SATOP</b> (includes New DI)	\$ 3,977,476	
<b>Total Approved by Governor</b>	<b>\$94,926,290 (Note 1)</b>	<b>145.05</b>

**Note 1: Increase is primarily a transfer of federal authority of \$14,472,732 from DOSS for Medicaid.**



# Division of Alcohol and Drug Abuse

## Results of Special Session -- Bill signed by Governor

### Core Reductions

	Amount	FTE
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★ ADA Administration		
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Personal Services	\$58,364	1.10
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★ ADA Treatment		
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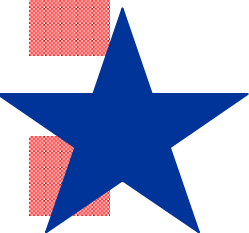
PSD – Services to Non-Medicaid Eligible Clients		
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	<u>\$1,789,012</u>	<u>          </u>
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Total Reductions Approved		
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	\$1,847,376	
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		1.10
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## Division of Alcohol and Drug Abuse

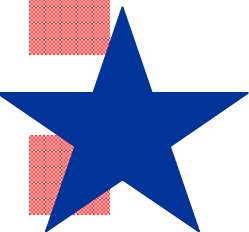
### Special Session Recommendations -- Bill signed by Governor

### Core Reductions Resulting in Potential Federal Losses

The Division may lose federal block grant funds as a result of non-compliance with maintenance of effort requirements for the grant. Services funding was restored to a level that the federal government may recognize as resulting in material compliance with the grant requirements. This will require a waiver from the federal government. If no waiver is granted, the Division anticipates the following reductions:

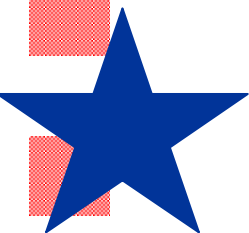
#### FY2005 Federal:

	Amount	FTE
★ Administration (5%)		
★ PS	\$38,690	1.25
★ Fringe	\$15,438	
★ EE	\$ 38,241	
★ Prevention (20%)		
★ PSD – Regional Support Centers	\$369,475	
★ ADA Treatment (75%)		
★ PSD – Non-Medicaid Individuals	\$1,385,532	
Total Potential FED Core Reductions	\$1,847,376	1.25



**Division of Alcohol and Drug Abuse**  
**Special Session Recommendations -- Bill Signed by Governor**  
**FY2004 General Revenue & Potential FY2005 Federal**

	<b>Amount</b>	<b>FTE</b>
<b>FY2004 General Revenue Reductions</b>	<b>\$ 1,847,376</b>	<b>1.10</b>
<b>FY2005 Potential Federal Reductions</b>	<b><u>\$ 1,847,376</u></b>	<b><u>1.25</u></b>
<b>Total Potential Impact</b>	<b>\$3,694,752</b>	<b>2.35</b>



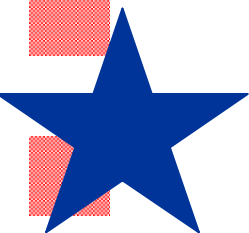
# Division of Alcohol and Drug Abuse Administrative Efficiencies

	Amount	FTE
<b>Department Administrative Efficiencies FY2004</b>	<b>\$3,057,605</b>	<b>84.39</b>
<b>Consolidation of ADA Regional Offices Staff and EE</b>	<b>\$192,146</b>	<b>4.50(Note)</b>

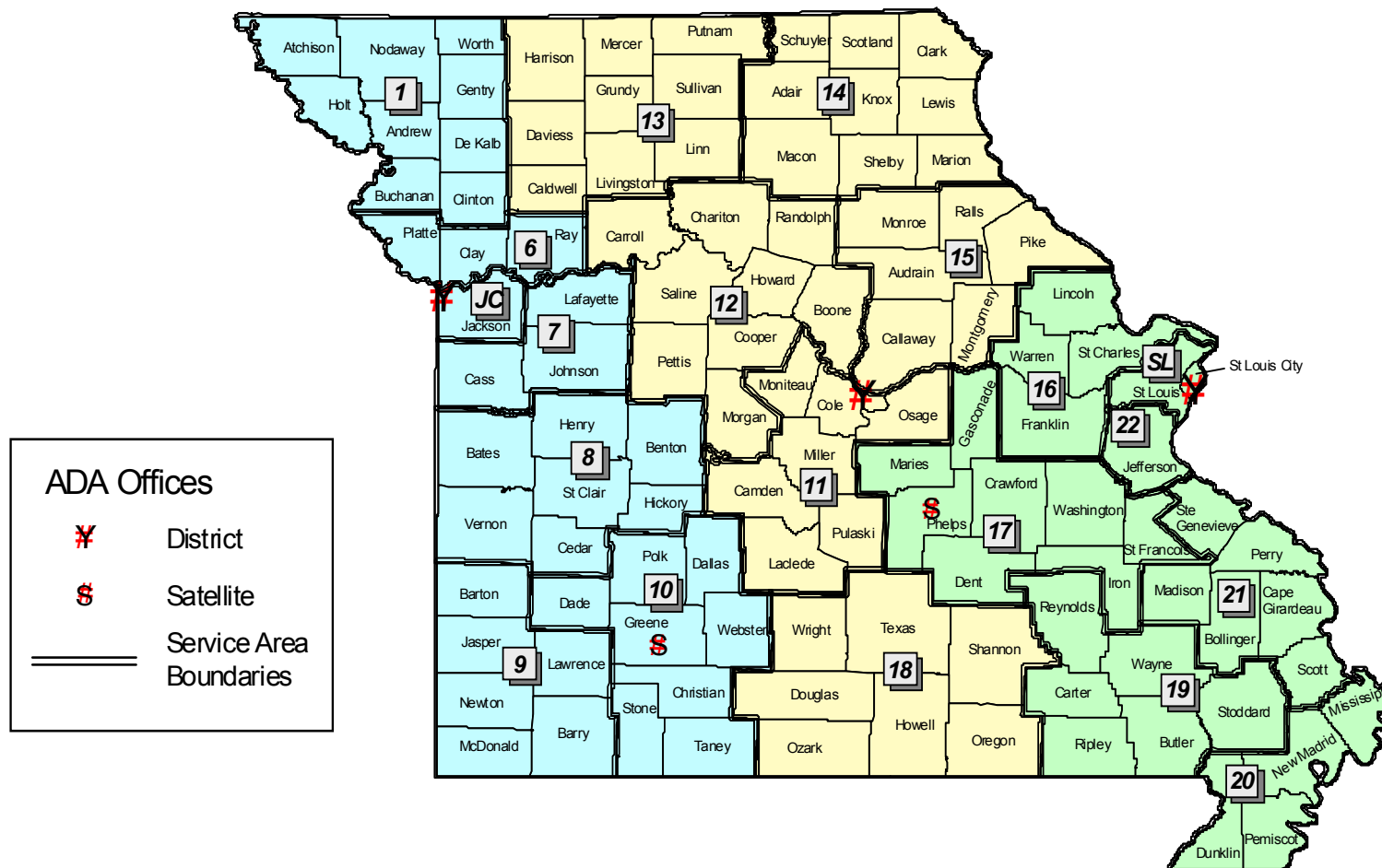
**Note: In addition, 3.00 FTE were reduced in Governor's Rec. In total, this represents 20% of the Division's general revenue Administration.**

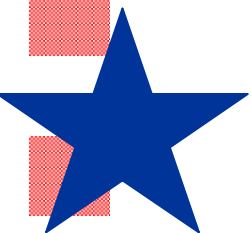
- ★ **Consolidate Functions for Eastern and Southeast Staff into Eastern District**
- ★ **Consolidate Functions for Northwest and Southwest Staff into Western District**
- ★ **Reduce Central Region Staff and Consolidate Functions with Central Office and Southwest Staff into Central District**
- ★ **Reduce Central Office Staff**





# Division of Alcohol and Drug Abuse Three District System





# Division of Alcohol and Drug Abuse Potential Prevention Impact

**FY2005:**

**Process for Reduction (assuming no waiver from the federal government):** Pro-rated the reduction based on current contract amount for Support Centers. (18.7%)

**Financial Impact:** **\$369,475**

**Impact to Communities:** Reductions could result in restructuring of Support Centers and their responsibilities.



# Division of Alcohol and Drug Abuse Prevention Provider Impact FY2004 & FY2005 Potential Reductions by Contract

Provider	Contract Number	FY2003 Contract Amount	FY2004 GR Special Session Reduction	FY2004 Contract Allocation	Potential FY2005 Federal Reduction	Potential FY2005 Contract Allocation
Family Counseling Center	SDA420P0306	\$81,563	\$0	\$81,563	\$15,249	\$66,314
Family Counseling Center of MO	SDA420P0308	\$102,083	\$0	\$102,083	\$19,085	\$82,998
Family Counseling Center of MO	SDA420P0309	\$102,083	\$0	\$102,083	\$19,085	\$82,998
Family Counseling Center of MO	SDA420P0307	\$82,600	\$0	\$82,600	\$15,443	\$67,157
NCA of Greater Kansas City	SDA420P0317	\$103,333	\$0	\$103,333	\$19,319	\$84,014
NCA of Greater Kansas City	SDA420P0316	\$103,333	\$0	\$103,333	\$19,319	\$84,014
Pathways	SDA420P0322	\$104,490	\$0	\$104,490	\$19,535	\$84,955
Preferred Family Healthcare	SDA420P0324	\$82,220	\$0	\$82,220	\$15,372	\$66,848
Preferred Family Healthcare	SDA420P0323	\$83,908	\$0	\$83,908	\$15,687	\$68,221
Preferred Family Healthcare	SDA420P0325	\$83,068	\$0	\$83,068	\$15,530	\$67,538
Prevention Consultants of MO	SDA420P0327	\$86,488	\$0	\$86,488	\$16,170	\$70,318

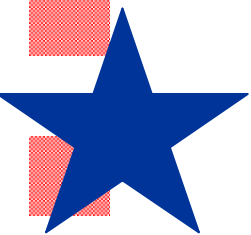
Note: FY2003 Contract Amount includes the community mobilizer reduction.



# Division of Alcohol and Drug Abuse Prevention Provider Impact FY2004 & FY2005 Potential Reductions by Contract

Provider	Contract Number	FY2003 Contract Amount	FY2004 GR Special Session Reduction	FY2004 Contract Allocation	Potential FY2005 Federal Reduction	Potential FY2005 Contract Allocation
Southeast Mo Community Trt Ctr	SDA420P0333	\$81,563	\$0	\$81,563	\$15,249	\$66,314
Southeast Mo State University	SDA420P0334	\$81,563	\$0	\$81,563	\$15,249	\$66,314
St. Louis Area National Council on ADA	SDA420P0337	\$109,283	\$0	\$109,283	\$20,431	\$88,852
St. Louis Area National Council on ADA	SDA420P0336	\$114,208	\$0	\$114,208	\$21,353	\$92,855
St. Louis Area National Council on ADA	SDA420P0338	\$109,283	\$0	\$109,283	\$20,431	\$88,852
Tri-County Mental Health Services	SDA420P0341	\$107,007	\$0	\$107,007	\$20,006	\$87,001
United Way of the Ozarks	SDA420P0343	\$117,740	\$0	\$117,740	\$22,013	\$95,727
United Way of the Ozarks	SDA420P0342	\$122,674	\$0	\$122,674	\$22,935	\$99,739
United Way of the Ozarks	SDA420P0344	\$117,750	\$0	\$117,750	\$22,014	\$95,736
<b>Total</b>		\$1,976,240	\$0	\$1,976,240	\$369,475	\$1,606,765

Note: FY2003 Contract Amount includes the community mobilizer reduction.



# Division of Alcohol and Drug Abuse Process for Treatment Reductions

## Division Requirements from Conference Committee:

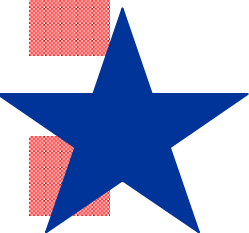
- ★ Reductions must come from Non-Medicaid eligible clients.
- ★ Reductions must not come from psychiatric facilities.

**Step 1:** Take all Non-Medicaid funding for Non-Medicaid clients from General Population CSTAR programs. (Direct Care Staff and Quality of Care Funding were exempted.) Potential Impact: \$693,445 (100%)

**Step 2:** Identify unexpended balances in Women & Children's CSTAR for FY2001 through FY2003 Projections. Reduce the lowest unexpended balance by 50% if there is an unexpended balance for all three years. Potential Impact: \$240,799

**Step 3:** Identify unexpended balances in Adolescent CSTAR for FY2001 through FY2003 Projections. Reduce the lowest unexpended balance by 50% if there is an unexpended balance for all three years. Potential Impact: \$329,350

**Step 4:** Spread balance remaining across all Women & Children's CSTAR and General Treatment Programs. Potential Impact: \$525,418 (2.01%)



# Division of Alcohol and Drug Abuse

## Potential Client Impact

### FY2004

### Clients Impacted

**CSTAR**

**General Population**

**434**

**Women and Children**

**221**

**Adolescents**

**206**

**General Treatment**

**453**

**Total FY2004**

**1,314**

### FY2005

### Clients Impacted

**CSTAR**

**Women and Children**

**173**

**General Treatment**

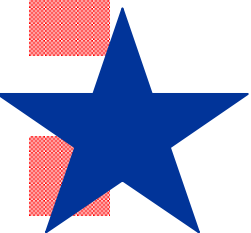
**1,216**

**Total FY2005**

**1,389**

**Total Impact**

**2,703**



# Division of Alcohol and Drug Abuse Potential Treatment Program Impact

	FY2004	FY2005
<b>CSTAR Programs</b>		
<b>Women and Children</b>	<b>\$353,194</b>	<b>\$276,733</b>
<b>Adolescents</b>	<b>\$329,350</b>	<b>0</b>
<b>General Population</b>	<b>\$693,445</b>	<b>0</b>
<b>General Treatment Programs</b>	<b>\$413,023</b>	<b>\$1,108,799</b>
<b>Total Treatment Reductions</b>	<b>\$1,789,012</b>	<b>\$1,385,532</b> <b>(Note)</b>

**Note: This is 75% of total general revenue reduction that may result in a potential federal reduction.**



# Division of Alcohol and Drug Abuse

## Treatment Provider Impact

### FY2004 & FY2005 Potential Reductions by Contract

Vendor Number	Seq. Code	Provider	FY2003 Total Allocation	FY2004 General Revenue Special Session Reduction	FY2004 Contract Amount	Proposed FY2005 Federal Reduction	Proposed FY2005 Contract Allocation
8001254	92	Alternative Opportunities, Inc.	\$706,622	(\$10,318)	\$696,304	(\$25,404)	\$670,900
5268800	92	BASIC	\$732,315	(\$134,320)	\$597,995	(\$25,116)	\$572,879
5268800	01	BASIC	\$390,323	(\$7,199)	\$383,124	(\$17,724)	\$365,400
0797863	92	Bridgeway Counseling Service	\$961,462	(\$13,360)	\$948,102	(\$32,894)	\$915,208
0093289	92	Bridgeway Counseling Service	\$100,227	(\$98,642)	\$1,585	\$0	\$1,585
0093289	03	Bridgeway Counseling Service	\$986,840	(\$18,913)	\$967,927	(\$46,566)	\$921,361
5074444	92	Burrell Center	\$410,733	\$0	\$410,733	\$0	\$410,733
5120063	92	Community Mental Health Consultants	\$40,164	(\$21,655)	\$18,509	\$0	\$18,509
6648843	01	Comprehensive Mental Health	\$682,723	(\$12,915)	\$669,808	(\$31,799)	\$638,009
5075441	92	Comprehensive Mental Health	\$674,114	(\$12,788)	\$661,326	(\$31,486)	\$629,840
6648843	92	Comprehensive Mental Health	\$906,045	(\$36,593)	\$869,452	(\$33,545)	\$835,907





# Division of Alcohol and Drug Abuse

## Treatment Provider Impact

### FY2004 & FY2005 Potential Reductions by Contract

Vendor Number	Seq. Code	Provider	FY2003 Total Allocation	FY2004 General Revenue Special Session Reduction	FY2004 Contract Amount	Proposed FY2005 Federal Reduction	Proposed FY2005 Contract Allocation
5074738	92	Comtrea, Inc.	\$444,204	(\$49,845)	\$394,359	\$0	\$394,359
5074738	02	Comtrea, Inc.	\$894,605	(\$17,114)	\$877,491	(\$42,136)	\$835,355
6032290	92	Cox Health Systems, Inc.	\$87,581	(\$71,260)	\$16,321	\$0	\$16,321
5103894	02	DART	\$1,010,765	(\$19,435)	\$991,330	(\$47,851)	\$943,479
5103894	04	DART	\$650,913	\$0	\$650,913	(\$32,144)	\$618,769
0802379	92	Family Counseling Center	\$427,373	\$0	\$427,373	\$0	\$427,373
8000453	92	Family Counseling Center	\$310,774	(\$29,478)	\$281,296	\$0	\$281,296
5073022	92	Family Counseling Center	\$838,120	(\$13,041)	\$825,079	(\$32,109)	\$792,970
0797812	92	Family Counseling Center	\$49,237	(\$45,922)	\$3,315	\$0	\$3,315
5073022	05	Family Counseling Center	\$639,740	(\$12,071)	\$627,669	(\$29,720)	\$597,949



# Division of Alcohol and Drug Abuse

## Treatment Provider Impact

### FY2004 & FY2005 Potential Reductions by Contract

Vendor Number	Seq. Code	Provider	FY2003 Total Allocation	FY2004 General Revenue Special Session Reduction	FY2004 Contract Amount	Proposed FY2005 Federal Reduction	Proposed FY2005 Contract Allocation
5073031	92	Family Counseling Center of MO	\$817,733	(\$14,676)	\$803,057	(\$28,146)	\$774,911
5073031	04	Family Counseling Center of MO	\$785,266	(\$14,926)	\$770,340	(\$36,750)	\$733,590
5073031	92	Family Guidance Center	\$24,212	(\$22,744)	\$1,468	\$0	\$1,468
5073049	02	Family Guidance Center	\$663,475	(\$12,532)	\$650,943	(\$30,855)	\$620,088
5194521	92	Family Self Help Center	\$671,566	(\$7,686)	\$663,880	(\$18,924)	\$644,956
5155941	03	Gibson Recovery Center	\$822,841	(\$15,668)	\$807,173	(\$38,577)	\$768,596
5073774	92	Hannibal Council on ADA	\$730,520	(\$10,851)	\$719,669	(\$26,717)	\$692,952
5073774	01	Hannibal Council on ADA	\$648,387	(\$12,269)	\$636,118	(\$30,209)	\$605,909
5073774	92	Hannibal Council on ADA	\$14,717	(\$296)	\$14,421	(\$728)	\$13,693
5073774	03	Hannibal Council on ADA	\$638,629	(\$12,046)	\$626,583	(\$29,659)	\$596,924
5207533	01	Kansas City Community Center	\$993,154	(\$19,000)	\$974,154	(\$46,782)	\$927,372
5207533	03	Kansas City Community Center	\$173,222	(\$3,389)	\$169,833	(\$8,344)	\$161,489
5207533	02	Kansas City Community Center	\$424,797	(\$7,864)	\$416,933	(\$19,363)	\$397,570



# Division of Alcohol and Drug Abuse

## Treatment Provider Impact

### FY2004 & FY2005 Potential Reductions by Contract

Vendor Number	Seq. Code	Provider	FY2003 Total Allocation	FY2004 General Revenue Special Session Reduction	FY2004 Contract Amount	Proposed FY2005 Federal Reduction	Proposed FY2005 Contract Allocation
8000678	02	Larry Simmering Recovery Center	\$552,805	(\$10,379)	\$542,426	(\$25,555)	\$516,871
8001253	92	Midwest Adolescent Healthcare, Inc.	\$695,459	(\$28,753)	\$666,706	\$0	\$666,706
6020551	92	Mo Rehabilitation Center	\$14,557	(\$13,226)	\$1,331	\$0	\$1,331
7215541	92	New Beginnings CSTAR	\$900,658	\$0	\$900,658	\$0	\$900,658
7202105	92	New Beginnings CSTAR	\$689,998	(\$201,149)	\$488,849	\$0	\$488,849
7215525	92	New Beginnings CSTAR	\$100,227	(\$88,995)	\$11,232	\$0	\$11,232
5075513	92	Ozark Center	\$87,582	(\$74,689)	\$12,893	\$0	\$12,893
5075513	04	Ozark Center	\$678,201	(\$12,856)	\$665,345	(\$31,655)	\$633,690
5072999	92	Pathways	\$379,041	(\$7,440)	\$371,601	(\$18,319)	\$353,282
5072999	09	Pathways	\$618,274	(\$11,702)	\$606,572	(\$28,812)	\$577,760
5072999	02	Pathways	\$510,644	(\$9,559)	\$501,085	(\$23,535)	\$477,550
7321406	92	Pathways	\$418,319	(\$20,125)	\$398,194	\$0	\$398,194
8000429	92	Pathways	\$256,050	\$0	\$256,050	\$0	\$256,050



# Division of Alcohol and Drug Abuse

## Treatment Provider Impact

### FY2004 & FY2005 Potential Reductions by Contract

Vendor Number	Seq. Code	Provider	FY2003 Total Allocation	FY2004 General Revenue Special Session Reduction	FY2004 Contract Amount	Proposed FY2005 Federal Reduction	Proposed FY2005 Contract Allocation
5075564	01	Phoenix Programs, Inc.	\$867,672	(\$16,552)	\$851,120	(\$40,753)	\$810,367
6743951	92	Preferred Family Healthcare	\$263,924	\$0	\$263,924	\$0	\$263,924
8000201	92	Preferred Family Healthcare	\$338,147	\$0	\$338,147	\$0	\$338,147
8000202	92	Preferred Family Healthcare	\$141,600	\$0	\$141,600	\$0	\$141,600
5200971	92	Preferred Family Healthcare	\$91,375	\$0	\$91,375	\$0	\$91,375
6506801	92	Preferred Family Healthcare	\$100,227	(\$94,065)	\$6,162	\$0	\$6,162
8000293	92	Preferred Family Healthcare	\$1,837	(\$1,070)	\$767	\$0	\$767
6425186	92	Preferred Family Healthcare	\$673,129	(\$13,276)	\$659,853	(\$32,688)	\$627,165
6425186	92	Preferred Family Healthcare	\$8,000	(\$161)	\$7,839	(\$396)	\$7,443
6425186	01	Preferred Family Healthcare	\$1,309,575	(\$25,240)	\$1,284,335	(\$62,146)	\$1,222,189
5200971	03	Preferred Family Healthcare	\$679,884	(\$13,668)	\$666,216	(\$33,653)	\$632,563
8000410	92	Preferred Family Healthcare	\$291,130	(\$5,655)	\$285,475	(\$13,923)	\$271,552



# Division of Alcohol and Drug Abuse

## Treatment Provider Impact

### FY2004 & FY2005 Potential Reductions by Contract

Vendor Number	Seq. Code	Provider	FY2003 Total Allocation	FY2004 General Revenue Special Session Reduction	FY2004 Contract Amount	Proposed FY2005 Federal Reduction	Proposed FY2005 Contract Allocation
6146961	92	Queen of Peace Center	\$929,626	(\$11,335)	\$918,291	(\$27,908)	\$890,383
5240263	92	Research Mental Health Services	\$900,658	\$0	\$900,658	\$0	\$900,658
5075891	92	Research Mental Health Services	\$965,671	(\$101,014)	\$864,657	(\$25,970)	\$838,687
0797961	92	Research Mental Health Services	\$100,968	(\$55,384)	\$45,584	\$0	\$45,584
6552285	92	Salvation Army - Community in Partnership	\$100,227	(\$91,868)	\$8,359	\$0	\$8,359
5083834	03	Salvation Army - Harbor Lights	\$763,234	(\$14,528)	\$748,706	(\$35,769)	\$712,937
0577545	01	Samuel U. Rodgers	\$572,612	\$0	\$572,612	(\$28,334)	\$544,278
6429238	92	Scott Greening Center for Youth Dependency	\$301,802	\$0	\$301,802	\$0	\$301,802
5075858	01	Sigma House of Springfield	\$643,316	(\$12,166)	\$631,150	(\$29,956)	\$601,194
5069769	01	South Central MO Rehabilitation	\$696,885	(\$13,208)	\$683,677	(\$32,520)	\$651,157



# Division of Alcohol and Drug Abuse

## Treatment Provider Impact

### FY2004 & FY2005 Potential Reductions by Contract

Vendor Number	Seq. Code	Provider	FY2003 Total Allocation	FY2004 General Revenue Special Session Reduction	FY2004 Contract Amount	Proposed FY2005 Federal Reduction	Proposed FY2005 Contract Allocation
5104491	92	Southeast Mo Community Treatment Center	\$98,473	\$0	\$98,473	\$0	\$98,473
8000458	92	Southeast Mo Community Treatment Center	\$13,925	(\$13,925)	\$0	\$0	\$0
5104491	08	Southeast Mo Community Treatment Center	\$525,166	(\$9,843)	\$515,323	(\$24,235)	\$491,088
5104491	06	Southeast Mo Community Treatment Center	\$499,579	(\$9,335)	\$490,244	(\$22,984)	\$467,260
5104491	03	Southeast Mo Community Treatment Center	\$577,297	(\$10,847)	\$566,450	(\$26,706)	\$539,744
0448150	04	St. Patrick Center	\$95,000	(\$1,910)	\$93,090	(\$4,702)	\$88,388
0093556	03	Swope Parkway Health Center	\$853,910	(\$16,273)	\$837,637	(\$40,067)	\$797,570
7446365	01	Westend Clinic	\$635,372	\$0	\$635,372	(\$31,398)	\$603,974
<b>TOTAL</b>			<b>\$39,295,435</b>	<b>(\$1,789,012)</b>	<b>\$37,506,423</b>	<b>(\$1,385,532)</b>	<b>\$36,120,891</b>